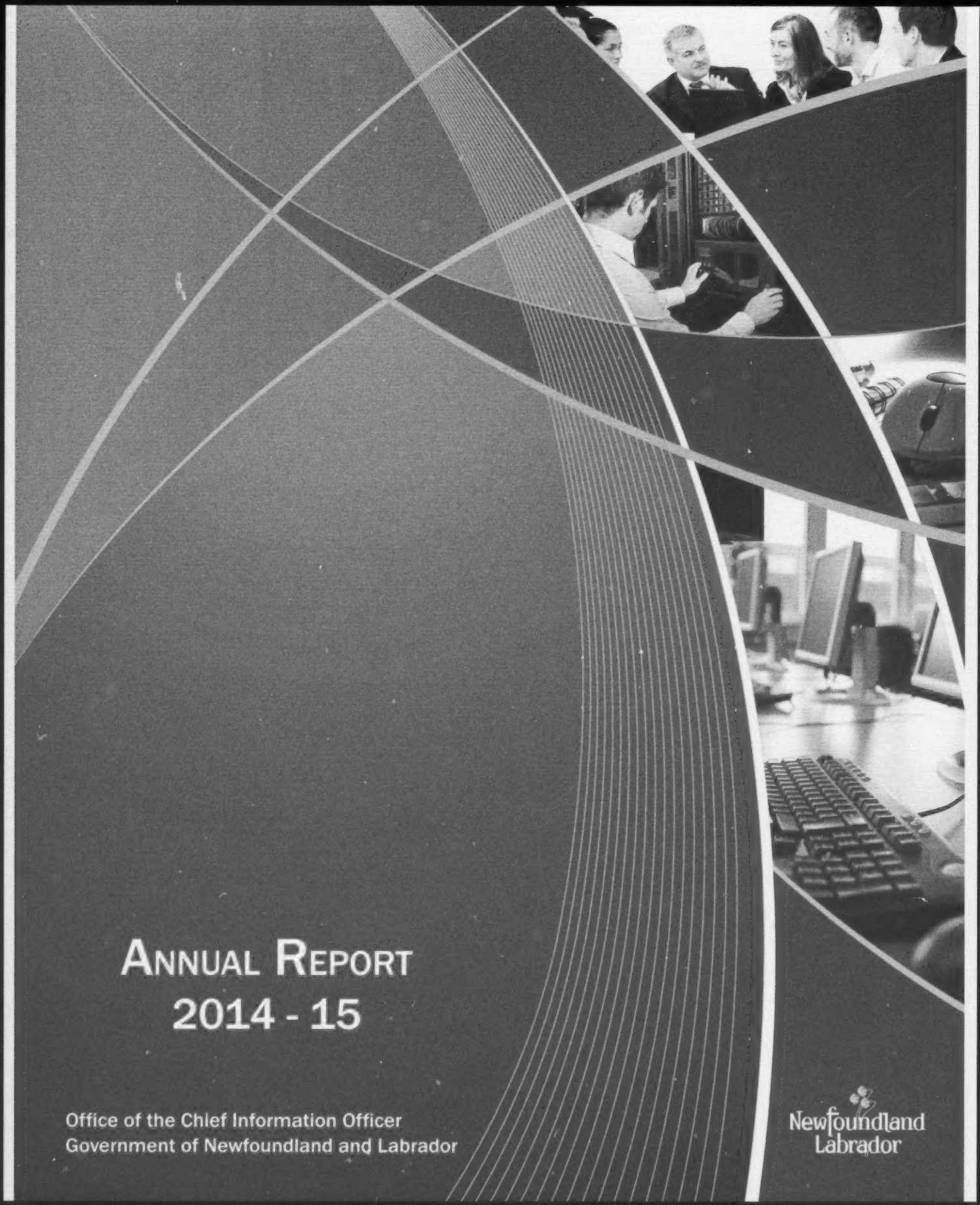

Annual Report 2014 - 15

Office of the Chief Information Officer
Government of Newfoundland and Labrador

Newfoundland Labrador

Office of the Chief Information Officer

Annual Report 2014–15

Newfoundland Labrador

Message from the Minister

As the Minister Responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2014-15 Annual Report covering the period from April 1, 2014 to March 31, 2015.

The OCIO supports the information technology (IT) and information management (IM) requirements of the Provincial Government. The use of effective and innovative IT allows the Provincial Government to streamline services to citizens, businesses and organizations while effective IM processes help to ensure information can be accessed when needed and remains protected from unauthorized use.

Over the 2014-15 fiscal year, the OCIO has enhanced government's innovative capacity for IT and IM in many different ways. We have expanded wireless networks across government, established standards for the selection and management of tablets and developed a cloud computing strategy for government. During the year, the OCIO has improved service delivery for departments by developing a roadmap which groups departmental IT requests in order to establish better long-term planning and we have developed a software model to re-use existing or purchased software so we can respond to departments with similar new service requests better. In addition, the OCIO created information protection and security directives and guidelines and delivered employee IT security awareness communications across government.

In the years ahead, the OCIO will continue to provide a wide range of services aimed at supporting Provincial Government departments and agencies in their efforts to provide programs and services throughout Newfoundland and Labrador.

My signature below indicates my accountability for the results reported herein.

Honorable Ross Wiseman
Minister of Finance and President of the Treasury Board
Minister Responsible for the Office of the Chief Information Officer

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1 Performance Summary

The following is a summary of the Office of the Chief Information Officer's (OCIO) performance in meeting its 2014-17 Business Plan objectives over the 2014-15 fiscal year. Further information is provided in the Report on Performance section of this report.

2014-15 OBJECTIVES

Issue 1: Innovation

By March 31, 2015, the Office of the Chief Information Officer will have enhanced government's mobility services, identified an appropriate direction for identity and access management, and developed a formal strategy for cloud computing.

Planned Result: Indicator	Actual Result
• Expanded government's wireless footprint.	**Accomplished**
• Set standards for selection and management of tablets for government departments and agencies under its mandate.	**Accomplished**
• Created and begun working with an identity and access management working group comprised of relevant government stakeholders.	**Accomplished**
• Developed a formal cloud computing strategy.	**Accomplished**

Issue 2: Service Delivery

By March 31, 2015, the Office of the Chief Information Officer will have defined an information technology portfolio roadmap and a model for delivering new services to government departments and agencies under its mandate.

Planned Result: Indicator	Actual Result
• Defined an information technology portfolio roadmap to align information technology services to departmental business requirements and opportunities.	**Accomplished**

- Defined a model for delivering new services. **Accomplished**

- Defined priorities for system modernization. **Accomplished**

Issue 3: Information management and protection

By March 31, 2015, the Office of the Chief Information Officer will have delivered information protection and security awareness communications across government and assessed opportunities to improve the delivery of security services.

Planned Result: Indicator	Actual Result
• Produced or updated applicable information protection and security directives, standards or guidelines to manage system documentation as required.	**Accomplished**
• Assessed opportunities to use existing tools and resources to improve the delivery of information technology security services.	**Accomplished**
• Delivered employee information technology security awareness communications using a variety of channels and tools.	**Accomplished**

2 Departmental Overview

The OCIO supports the business of government by providing and managing innovative information technology (IT) solutions and infrastructure. The OCIO also provides information management (IM) and protection guidance and policy direction to government to build and sustain its IM capacity.

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management organization aligned to enable the business of government.

MANDATE

The OCIO operates as an entity within Executive Council and is governed by the *Executive Council Act*. The Office of the Chief Information Officer is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development;
- Developing and operating computer systems and infrastructure for government departments, agencies, boards and commissions that are directly supported by the administrative support services of departments;
- Expenditures and procurement of information technology goods and services;
- Administering the *Management of Information Act;*
- Managing information technology related agreements and contracts;
- Providing consultative services, particularly in the area of information management; and
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government.

MISSION

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the services provided to further enable the business of government.

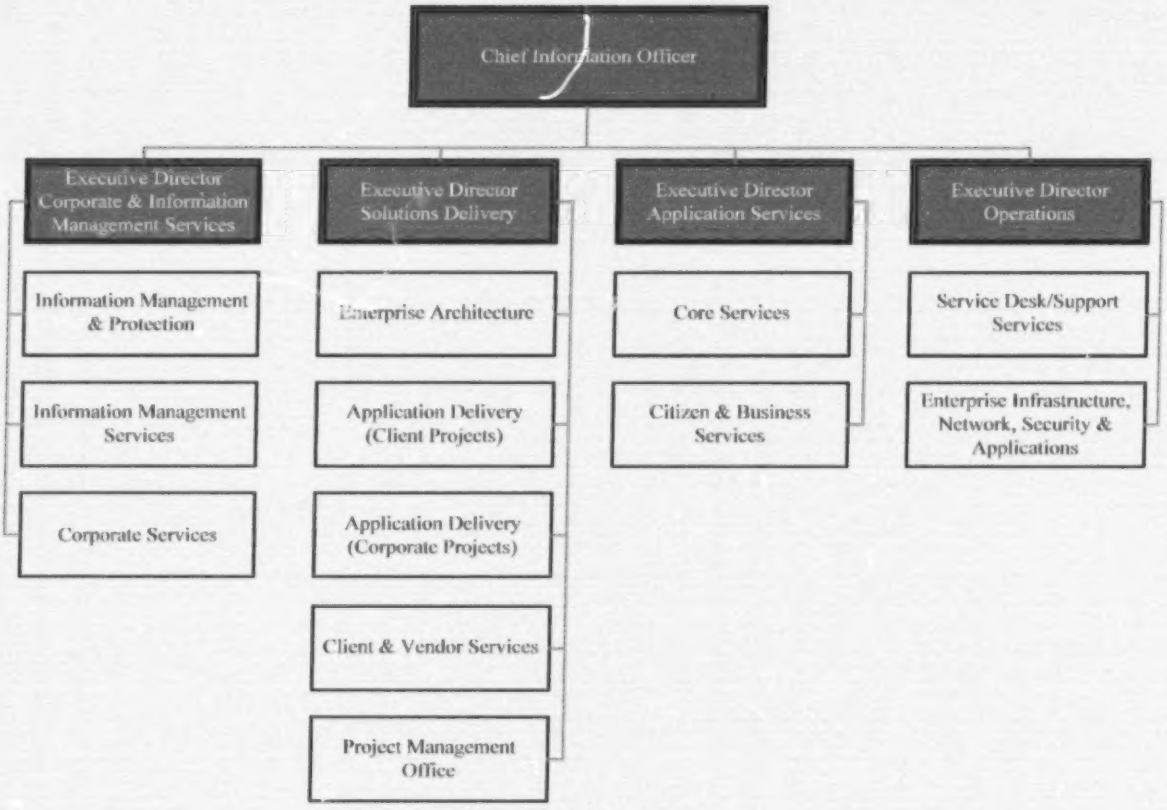
LINES OF BUSINESS

Through its lines of business, the OCIO provides a wide range of services and programs to improve government's IT and IM capabilities and to enhance service delivery to departments. The OCIO's lines of business are outlined in the table that follows:

Solutions Delivery and Application Support	Budgeting and Expenditures
• Developing in-house applications for clients • Managing contracted application development • Implementing, configuring and customizing commercial off-the-shelf solutions • Developing and deploying enterprise- wide applications • Managing and supporting government applications • Managing Disaster Recovery for government's applications and IT infrastructure	• Acquiring hardware and software • Procuring and managing IT hosting and processing services • Developing and managing service contracts • Managing licensing agreements • Planning and managing expenditures associated with IT and IM • Budget development and monitoring • Procuring contract resources from IT sector
Information Technology and Information Management Policy, Planning, and Standards	**Operations**
• Developing policies, directives, standards, and guidelines • Strategic planning and managing strategic initiatives • Providing services and support as mandated in the *Management of Information Act* • Protecting information and providing oversight of government's disposal of both paper and electronic records • Supporting the local IT industry while meeting government's needs • Planning Business Continuity Planning for the OCIO	• Providing a Service Desk for desktop support, and application-related issues • Providing data and file back-up and recovery services • Providing field technical services • Operation of government's Data Centre • Software version control • Providing data network and shared internet services • Managing and maintaining government's IT assets • Providing operational security services

ORGANIZATION AND STRUCTURE

The OCIO is structured into four branches: Corporate and Information Management Services, Solutions Delivery, Application Services, and Operations.



OFFICES AND EMPLOYEES

As of March 31, 2015, the OCIO had approximately 347 positions. The main office is located in St. John's at 40 Higgins Line. This location accommodates the majority of employees and contractors. Employees are also located across St. John's and throughout the Province. There are 16 employees in regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, and Clarenville.

The OCIO employs approximately 70 percent male and 30 percent female employees in non-management positions; and 47 percent male and 53 percent female employees in management-level positions or above.

Approximately 72 percent of employees work in technical positions; the remaining 28 percent of employees work in non-technical, management, executive, or administrative positions. Specifically, employees who are classified in positions that are considered management-level or above comprise approximately 19 percent of the organization's complement.

PRIMARY CLIENTS

Departments	Supported Public Bodies

• Advanced Education and Skills
• Business, Tourism, Culture and Rural Development
• Child, Youth and Family Services
• Education and Early Childhood Development
• Environment and Conservation
• Executive Council
• Finance
• Fisheries and Aquaculture
• Health and Community Services
• Justice and Public Safety
• Municipal and Intergovernmental Affairs
• Natural Resources
• Seniors, Wellness and Social Development
• Service NL
• Transportation and Works
	• Fire and Emergency Services
	• Government Purchasing Agency
	• Workplace Health, Safety and Compensation Review Division
	• Labour Relations Agency
	• Labour Relations Board
	• Legal Aid Commission
	• Municipal Assessment Agency
	• Public Service Commission
	• Research and Development Corporation
	• The Rooms Corporation
	• Royal Newfoundland Constabulary
	• The Provincial Court
	• The Supreme Court
	• House of Assembly and Statutory Offices (except the Auditor General):
	  ○ Office of the Chief Electoral Officer
	  ○ Office of the Child and Youth Advocate
	  ○ Office of the Citizens' Representative
	  ○ Office of the Information and Privacy Commissioner
	  ○ Commissioner for Legislative Standards

2014-15 EXPENDITURES

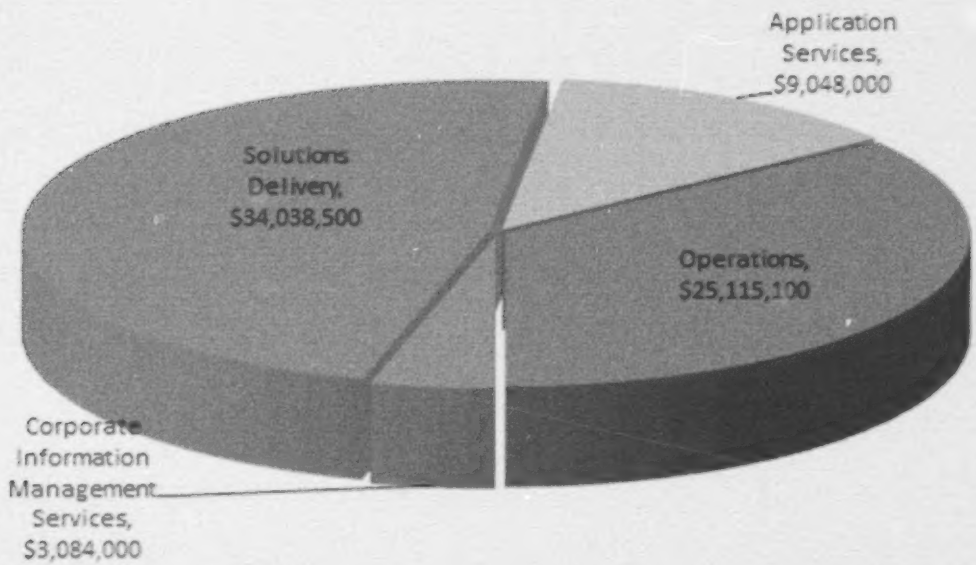
The net expenditure for the OCIO, as provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended March 31 2015, was **$71,285,600**. This amount was divided among the four branches as outlined below:

Corporate and Information Management Services: coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, and facilities management services. The branch also develops directives, standards, procedures and guidelines in the areas of IT, IM and protection, provides advisory services and support to government departments, and supported agencies. In addition, the branch is also responsible for the administration of the *Management of Information Act* and for government-wide IM and information protection initiatives. The net expenditure for the Corporate and Information Management Services Branch in 2014-15 was: **$3,084,000**.

Solutions Delivery: provides overall vision, strategy and leadership in the design, development, implementation and deployment of systems and new technologies for government departments, and supported entities. The branch also provides enterprise architecture, client relationship management, project management standards, and IT strategies. The net expenditure for the Solutions Delivery Branch in 2014-15 was: **$34,038,500**.

Application Services: delivers overall leadership and vision for application services, including application support, enhancement, maintenance, web support, and database administration and protection services. The net expenditure for the Application Services Branch in 2014-15 was: **$9,048,000**.

Operations: provides ongoing support and management for government's IT infrastructure, assets and software to ensure their security, integrity and availability. The branch also supports government's enterprise data centre, enterprise applications and related technologies. The net expenditure for the Operations Branch in 2014-15 was: **$25,115,100**.



3 Shared Commitments

The OCIO works in partnership with government departments and supported public bodies on initiatives to address the IT and IM needs of government. Through these shared commitments, the OCIO addresses the key strategic objectives outlined in its 2014-17 Business Plan and related Operational Plans.

During 2014-15, the OCIO was responsible for managing 74 projects for 15 client departments and supported bodies. Twenty-nine projects were new starts during 2014-15, 45 were continued from previous year(s), and of the 74 projects, 34 projects were completed in 2014-15. Some of the shared initiatives undertaken by the OCIO in 2014-15 are described below:

Oracle R12 Upgrade
The Department of Finance upgraded government's Financial Management System to the latest vender supported release of Oracle. This upgrade included the implementation of the Advanced Collections Module, Business Intelligence solution and functionality to enable online approvals for expenses and invoicing. This supports business processes across all government departments and third party vendors. Also, customizations were significantly reduced to support ease of future upgrades.

Provincial Court Scheduling System
The Provincial Court has implemented an automated scheduling system to streamline scheduling procedures for judicial staff and equipment resources. This solution is fully integrated with the Provincial Court Case Management System.

Laboratory Information Management System (LIMS)
The Aquatic Animal Health Division of the Department of Fisheries and Aquaculture implemented a Laboratory Information Management System (LIMS) to monitor fish health, disease outbreaks, disease prevention/remediation activities and related events at aquaculture sites throughout the Province.

Benefits Monitoring
The Department of Natural Resources implemented a Benefits Monitoring Database to compile and store all benefits information received from its project operators. The database standardizes data entry parameters and increases data analysis capacity. These improvements will help the department meet increased demands for timely operational reports.

4 Highlights and Accomplishments

What follows is a summary of projects that contributed to the overall improvement in IT and IM throughout government during 2014-15.

Print Management
As part of the Provincial Government's Strategic Procurement Program the Government Purchasing Agency entered into a contract with Xerox to consolidate the management and maintenance of government printing devices. Approximately 80% of all targeted government printers have been replaced across government and the project is expected to be completed in 2015. OCIO assigned Project and Program Managers who worked with Xerox consultants to gather information, scope resource requirements, and develop an implementation plan. The benefits of this initiative to government entities include the modernization of print devices, centralization of support and associated cost reductions.

Publishing Portal
A Publishing Portal, as part of the Software Re-Use Model was developed by the OCIO to provide searchable public access to non-sensitive government information. To date, Orders In Council, Supreme Court Online Judgments and the NL Statistics Agency Open Data Portal have been published on the portal.

Investing In the People of the OCIO
The OCIO is committed to providing training for its employees. Priorities are to provide employees with the tools required to succeed in their jobs, recognize potential and encourage development of emerging skills, and prepare employees to advance within the organization.

In 2014-15, employees took advantage of 31 training opportunities at a cost of approximately $ 37,443.00.

Progressing Government's Strategic Direction
During 2014-15, the OCIO continued to focus on a component of government's IT and IM strategic direction to "work collaboratively with the private information technology sector to maximize business opportunities while meeting the needs of government". This was achieved through ongoing work with the three vendors of record, with whom the OCIO achieves a significant portion of its project work for clients, and also through continued consultation and communication with the broader IT sector. Collaboration also includes regular meetings with service providers and attending relevant Newfoundland Association of Technology Industries (NATI) events.

The OCIO awarded approximately & $29,084,200 in 2014-15 through three main services contracts: Professional Services vendors provide specialized IT skills that are not available in-house or supplement short-term staffing gaps; Data Centre vendors provide management for the government's Data Centre located at 40 Higgin's Line, as well as Mainframe and Midrange services (large and medium size servers); and Wide Area Network (WAN) vendors manage the government's WAN and shared Internet service.
The table below outlines services and expenditures outsourced to IT vendors.

Service	Vendor	Total Expenditure for 2014-15
Professional Services	PricewaterhouseCoopers LLP consortium (PricewaterhouseCoopers LLP, Infotech Canada Inc. and Tamarack Geographic Technologies Ltd.)	$3,181,100
	KPMG LLP consortium (KPMG LLP, Dockridge Solutions Inc., IBM Canada Ltd., and Integrated Informatics Inc.)	$12,789,600
	Bell Canada Inc. consortium (Bell Canada Inc. and zedIT Solutions)	$7,396,600
Data Centre	Bell Aliant	$3,982,200
WAN	Bell Aliant	$1,734,700
Total		$29,084,200

5 Report on Performance

In accordance with the *Transparency and Accountability Act*, the following section is an account of the OCIO's progress in meeting the 2014-15 objectives, and accompanying indicators as outlined in the 2014-17 Business Plan. Indicators for plan objectives outlined below were developed by senior management, and identify activities to address planned results. The accomplishments described below also advance government's IT and IM Strategic Direction to "enable innovation that aligns with the business and strategic goals of government".

ISSUE 1: INNOVATION

Innovation is a key priority for the Minister Responsible for the OCIO. Innovation enhances the business of government by providing opportunities to increase productivity, improve the delivery of public services, maximize return on investment in technology, and respond more effectively to changing public needs and expectations.

During 2014-15, the OCIO continued to expand the government's wireless network, set standards for the selection and management of tablets for government, created a cross-government identity and access management working group and developed a formal cloud computing strategy.

Through these initiatives, the OCIO met its 2014-15 fiscal objective to have "enhanced government's mobility services, identified an appropriate direction for identity and access management, and developed a formal strategy for cloud computing". By meeting this objective, the OCIO also advanced a component of government's IT and IM strategic direction to "sustain and manage government's technology operations and support".

2014-17 GOAL

GOAL

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the mobility and e-services capacity of government departments and agencies under its mandate.

2014-15 OBJECTIVE

By March 31, 2015, the Office of the Chief Information Officer will have enhanced government's mobility services, identified an appropriate direction for identity and access management, and developed a formal strategy for cloud computing.

MEASURE

Enhanced government's mobility services, identified an appropriate direction for identity and access management, and developed a formal strategy for cloud computing.

INDICATORS AND ACCOMPLISHMENTS 2014-15

Indicator (Planned)	Accomplishments (Actual)
Expanded government's wireless network.	From April 1, 2014 to March 31, 2015, wireless services were expanded to nine new government locations including: Access to Information and Protection of Privacy Office (Review Commission); Department of Education and Early Childhood Development (Learning Resource Distribution Centre Boardroom); R12 Project Office; Department of Finance (Corporate Services); Department of Health and Community Services (Medical Care Plan), Department of Child Youth and Family Services (Project Office); Supreme Court; Court of Appeal; Unified Family Court; and, Newfoundland and Labrador Statistics Agency. Work completed to expand government's wireless network to the new locations included the installation of required data cabling and related network infrastructure.
Set standards for selection and management of tablets for government departments and agencies under its mandate.	In June 2014, based on industry research and significant in-house analysis, the OCIO defined the technical standards for Windows 8 tablets and amended the Government Standing Offer to include Windows 8 tablets that meet those specific, mandatory standards. In addition, the standard tool set used to manage work stations was revised to accommodate Windows 8 tablets.
Created and begun working with an identity and access management working group comprised of relevant government stakeholders.	A seven-member, cross-government identity and access management working group comprised of representatives from Service NL, Finance, Health and Community Services, and the OCIO was created in April 2014 to share information and seek input from key departmental stakeholders. The group met throughout the year to discuss provincial and pan Canadian identity and access management initiatives. The committee assisted in the identification of Cyber-Authentication Services to align with other government jurisdictions as the appropriate direction for identity and access management.
Developed a formal cloud computing strategy.	A formal cloud computing strategy was completed in August 2014. The approach outlined in the strategy focuses on Software as a Service (SaaS) in the public cloud, while preparing for the inclusion of additional services in the future. The strategy targets three key areas including guidance for decision makers, procurement practices, and service delivery. The cloud computing strategy was presented to the OCIO's Senior Leadership Team, Directors Forum and the Extended

	Management Team. This strategy sets the direction for the use of cloud based e-services across government.

DISCUSSION OF RESULTS

As detailed in the table above, the OCIO has met all performance indicators related to the 2014-15 objective to "enhance government's mobility services, identify an appropriate direction for identity and access management, and develop a formal strategy for cloud computing". This objective was accomplished by expanding government's wireless network to nine new locations, setting standards for the selection and management of tablets for government departments and agencies under the OCIO's mandate, creating an identity and access management working group comprised of relevant government stakeholders and developing a formal cloud computing strategy for government. Through these initiatives the OCIO has enhanced government's technology portfolio and provided additional opportunities for departments to deliver services to the public.

By meeting the above objective outlined in the 2014-17 Business plan, the OCIO was able to advance a component of government's IT and IM strategic direction of "sustaining government's technology operations and support".

2015-16 OBJECTIVE

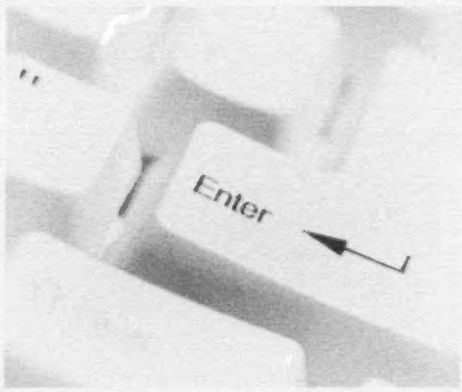
By March 31, 2016, the OCIO will have assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations.

MEASURE

Assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations.

INDICATORS

- Developed a formal identity and access management strategy.
- Incorporated cloud solutions into government's information technology services and operations.
- Assessed options to deliver select government services on mobile devices.



ISSUE 2: SERVICE DELIVERY

Service delivery is a key priority for the Minister Responsible for the OCIO. The provision of professional, quality, IT and IM services for government is a core function of the OCIO, as outlined in its mandate.

During 2014-15, the OCIO defined an IT portfolio roadmap to align services to departmental business requirements, a model for delivering new services and priorities for system modernization.

Through these initiatives, the OCIO met its 2014-15 fiscal objective to "define an information technology portfolio roadmap and a model for delivering new services to government departments and agencies under its mandate". By meeting this objective, the OCIO also advanced a component of government's IT and IM strategic direction of "committing to service excellence".

2014-17 GOAL

GOAL

By March 31, 2017, the OCIO will have aligned its information technology portfolio investments with the business needs of government departments and agencies under its mandate, and developed a model for delivering new services.

2014-15 OBJECTIVE

By March 31, 2015, the Office of the Chief Information Officer will have defined an information technology portfolio roadmap and a model for delivering new services to government departments and agencies under its mandate.

MEASURE

Defined an information technology portfolio roadmap and a model for delivering new services to government departments and agencies under its mandate.

INDICATORS AND ACCOMPLISHMENTS 2014-15

Indicator (Planned)	Accomplishments (Actual)
Defined an information technology portfolio roadmap to align information technology services to departmental business requirements and opportunities.	Over the 2014-15 fiscal year, the OCIO developed an IT portfolio roadmap that aligns OCIO technology investments with departmental requirements. To develop this roadmap, the OCIO reviewed departmental strategic plans, completed 19 interviews with client stakeholders, analyzed data, identified trends, and researched industry best practices. The portfolio roadmap was communicated to internal OCIO Directors and Executive Directors in March 2015.
Defined a model for	On March 30, 2015 representatives from the Solutions Delivery branch

delivering new services.	presented the Software Re-Use Model for delivering new services to the OCIO's Senior Leadership Team. To develop this model, the OCIO reviewed the current state for delivering new services, researched lessons learned and industry best practices such as the Gartner Institute and based on these findings defined a new model. The goal of this model is to re-use existing software were possible across multiple departments with similar business requirements in a more cost effective and timely manner.
Defined priorities for system modernization.	Over the fiscal year OCIO resources with various legacy application expertise reviewed previous risk reduction activities and defined priorities for future system modernization. These resources found that legacy system upgrades are often driven by other client requests or initiatives which require upgrades in order to accommodate additional application functionality or reduce risk. Several legacy systems were modernized over 2014-15 based on the defined priorities including Microsoft Access, AccPac, Oracle, and TRIM (CCM replacement).

DISCUSSION OF RESULTS

As detailed in the tables above, the OCIO has met all performance indicators related to the 2014-15 objective to "define an information technology portfolio roadmap and a model for delivering new services to government departments and agencies under its mandate." This objective was accomplished by defining an IT portfolio roadmap and model for delivering new services that will lead to improved customer service by increasing the OCIO's capacity to align technologies to government needs and reduce turn-around times for requested IT services. In addition, ongoing modernization initiatives and the prioritization of future application modernization initiatives will improve application functionality and reduce risk.

By meeting the above objective as outlined in the 2014-17 Business plan, the OCIO was able to advance a component of government's IT and IM strategic direction of a "commitment to service delivery excellence".

2015-16 OBJECTIVE

By March 31, 2016, the OCIO will have developed a new professional services procurement agreement, begun to implement the information technology portfolio roadmap, and piloted the model for delivering new services.

MEASURE

Developed a new professional services procurement agreement, begun to implement the information technology portfolio roadmap, and piloted the model for delivering new services.

INDICATORS

- Piloted a model for delivering new information technology and information management and protection services to government departments and agencies.
- Developed a new information technology and information management Professional Services Procurement Agreement for government departments and agencies.
- Begun to implement the information technology portfolio roadmap.

ISSUE 3: INFORMATION MANAGEMENT AND PROTECTION

Improving and maturing the management and protection of government information is a key priority for government. Government information must be managed in an efficient and secure manner according to the requirements of legislation and policy.

During 2014-15, the OCIO developed the necessary directives and guidelines to manage system documentation, assessed opportunities for using existing tools and technologies to improve the delivery of IT security services, and delivered government-wide IT security awareness communications on its website, in-person and via online meeting technology.

Through these initiatives, the OCIO met its 2014-15 fiscal objective to "deliver information protection and security awareness communications across government and assess opportunities to improve the delivery of security services". By meeting this objective, the OCIO also advanced a component of government's IT and IM strategic direction of "enhancing government's information management maturity".

2014-17 GOAL

GOAL

By March 31, 2017, the OCIO will have improved government's information technology security position.

2014-15 OBJECTIVE

By March 31, 2015, the Office of the Chief Information Officer will have delivered information protection and security awareness communications across government and assessed opportunities to improve the delivery of security services.

MEASURE

Delivered information protection and security awareness communications across government and assessed opportunities to improve the delivery of security services.

INDICATORS AND ACCOMPLISHMENTS 2014-15

Indicator (Planned)	Accomplishments (Actual)
Produced or updated applicable information protection and security directives, standards or guidelines to manage system documentation as required.	A Log Management[1] Directive and Guideline were developed and approved by the Senior Leadership team in December 2014. A Communication Plan for the Directive and Guideline was initiated in January 2015. Communications were sent to internal OCIO employees, and OCIO's IT vendor partners. The Directive and Guideline were published on the OCIO Intranet. The Log Management Directive supports the protection and management of documented system logs and improves responsiveness to security related activities.
Assessed opportunities to use existing tools and resources to improve the delivery of information technology security services.	After assessing opportunities to use existing tools and resources to improve delivery of IT security services such as monitoring and alerting suspicious network activity. A document defining OCIO's core security appliances was developed in December 2014. This document aligns the core security appliances with OCIO's Information Protection and Security (IPS) functional security controls[2] that allows for the reuse of existing security technologies and services whenever possible. OCIO's Corporate Asset Management Portfolio (CAMP) was updated to ensure entries were in place for all core security appliances defined in the document.
Delivered employee information technology security awareness communications using a variety of channels and tools.	October 2014 was declared Cyber Security Awareness Month within government. During October, the OCIO delivered a government-wide awareness campaign that included the following activities: • PSN message highlighting and promoting cyber security; • Chief Information Officer (CIO) email to Deputy Ministers informing them of Cyber Security Awareness Month and highlighting the importance of cyber security, with suggested text for Deputy Ministers to issue their own communications within their departments; • Email communications to all Provincial Government employees to highlight the relevance/importance of cyber security as well as tips/best practices; • IP for IM Practitioners Half Day Session delivered to IM staff across departments; • Multiple 'Get Cyber Safe' Information Sessions delivered throughout

[1] Log Management is the process for generating, transmitting, storing, analyzing, and disposing of computer security log data.
[2] Functional Security Controls dictate the minimum level of security controls required to adequately protect an information asset.

	the month; and, • Promotion of cyber security best practices on the OCIO website.

DISCUSSION OF RESULTS

As detailed in the tables above, the OCIO has met all performance indicators related to the 2014-15 objective to "deliver information protection and security awareness communications across government and assess opportunities to improve the delivery of security services". This was accomplished by developing and communicating a Log Management Directive and Guideline, defining OCIO's core security appliances, aligning the appliances with OCIO's IPS functional security controls, and delivering a government-wide Cyber Security Awareness campaign. These initiatives have improved the delivery of IT security services and delivered IT security awareness through a variety of channels and tools.

By successfully meeting the above 2014-15 objective, the OCIO was able to advance a component of government's IT and IM strategic direction of "enhancing government's information management maturity".

2015-16 OBJECTIVE

By March 31, 2016, the OCIO will have expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications.

MEASURE

Expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications.

INDICATORS

- Expanded the use of risk assessment tools within the Office of the Chief Information Officer.
- Continued to improve employee information technology security awareness communications within the Office of the Chief Information Officer and government departments and agencies.

6 Opportunities and Challenges

The continued success of the OCIO in meeting its mandate and strategic goals as outlined in its 2014-17 Business Plan will be contingent on its ability to address potential challenges while capitalizing on future opportunities.

SUPPORT CONSISTENCY IN INFORMATION MANAGEMENT PROGRAMS ACROSS GOVERNMENT

Government information must be managed in an efficient, legal, and secure manner according to the requirements of legislation and policy. As stewards of government information, the OCIO is committed to providing the tools, systems, policy framework, and advisory services required to enable departments to manage and protect their information in a manner which supports decision-making and provides services to citizens.

From 2007-13, the OCIO has performed Information Management Capacity Assessments (IMCATs) to evaluate government's IM capacity against IM best practices and legislative requirements. The challenge into the future will be to consistently implement the recommendations from these assessments across all government departments and agencies. To address this challenge, the OCIO will define an approach for the ongoing assessment of the resource requirements necessary to support consistency in IM programs across government.

UTILIZING TECHNOLOGY TO HEDGE DEMOGRAPHIC SHIFTS AND LABOUR FORCE TRENDS

There are over 8,200 people employed in the core public service nearly 40 percent of which are 50 years of age or older. Additionally, it has been predicted that by 2025 people leaving the labour market through attrition will be higher than the number of young people entering the labour market. These factors have led to concerns regarding the potential lack of skilled people available to work for the OCIO in the coming years.

In order to address demographic shifts and labour force trends the OCIO will continue to assess and employ innovative technologies to further enable the business of government. Over 2015-16 the OCIO will assess options for enabling select government applications to be accessible on mobile devices, develop a formal strategy for identity and access management, and incorporate a cloud computing strategy into services and operations.

Government can use the potential benefit of cloud computing to deliver better services even with fewer resources. Deployment of cloud computing solutions can reduce the burden of handling the complex IT infrastructure management activities and also lead to cost savings. In addition, as the younger generations are joining the workforce, we see a shift in what these individuals are looking for in an employer. By allowing employees to utilize mobile devices on cloud networks for certain aspects of the job, government may continue to be an employer of choice for young, skilled individuals.

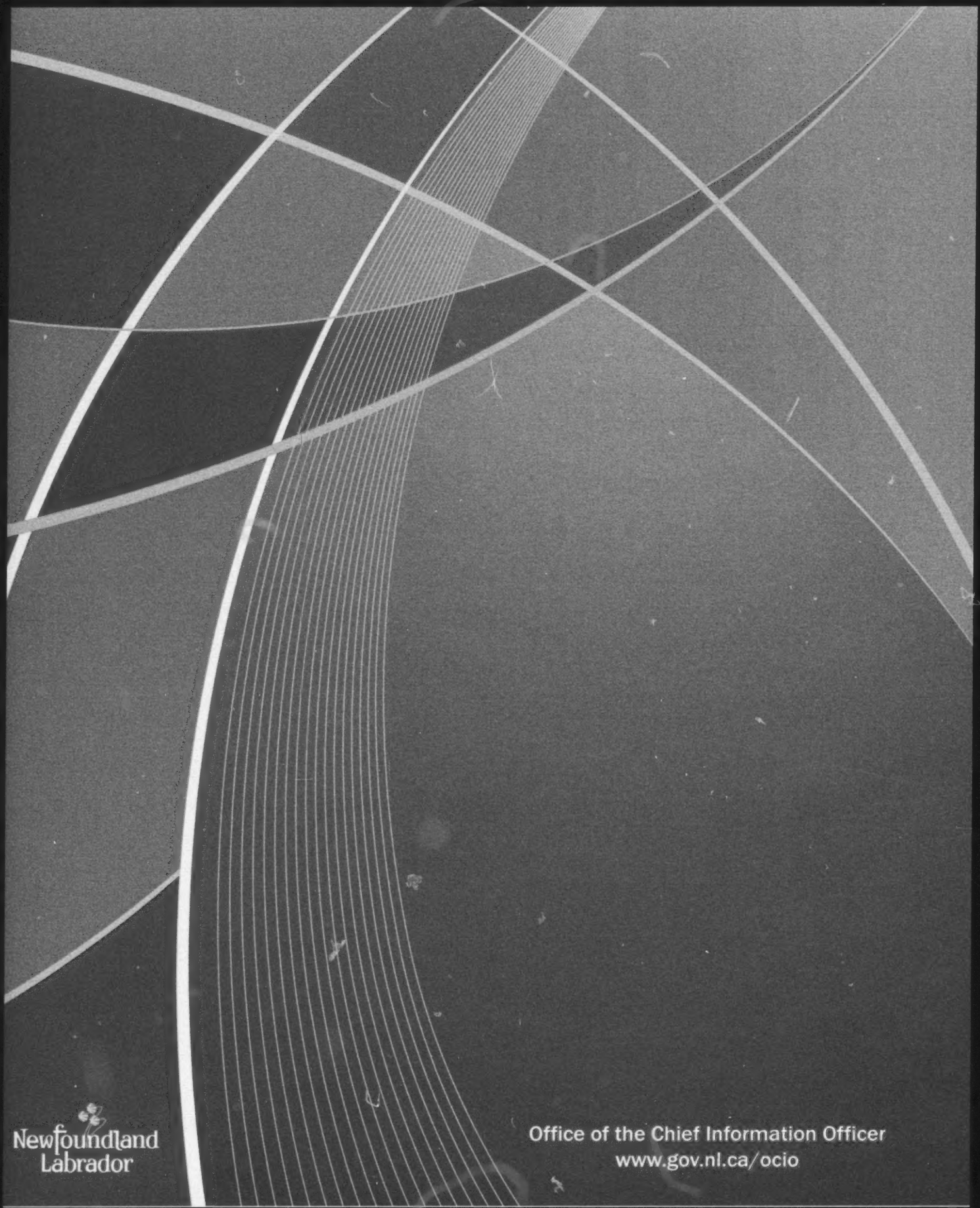
7 Financial Statement - Unaudited

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2015. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the OCIO is not required to provide a separate audited financial statement.

		Estimates	
	Actual	Amended	Original
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01 CORPORATE AND INFORMATION MANAGEMENT SERVICES			
01. Salaries	**2,618,018**	2,618,600	2,480,600
Operating Accounts:			
Employee Benefits	**14,585**	18,600	18,600
Transportation and Communications	**246,281**	265,000	265,000
Supplies	**58,915**	116,000	116,000
Professional Services	**15,000**	515,000	520,000
Purchased Services	**92,796**	126,500	127,500
Property, Furnishings and Equipment	**38,432**	38,800	37,800
02. Operating Accounts	**466,009**	1,079,900	1,084,900
	3,084,027	3,698,500	3,565,500
01. Revenue - Federal	**-**	(500,000)	(500,000)
Total: Corporate and Information Management Services	**3,084,027**	3,198,500	3,065,500

	Actual	Estimates Amended	Estimates Original
	$	$	$
4.1.02. SOLUTION DELIVERY			
01. Salaries	**3,233,936**	3,842,400	3,845,400
Operating Accounts:			
Employee Benefits	**7,385**	7,100	5,000
Transportation and Communications	**85,124**	93,900	12,900
Supplies	**339,919**	466,100	549,200
Professional Services	**4,645,120**	4,915,300	4,935,300
Purchased Services	**34,210**	45,400	45,400
Property, Furnishings and Equipment	**58,456**	395,100	395,100
02. Operating Accounts	**5,170,214**	5,922,900	5,942,900
Total: Solution Delivery	**8,404,150**	9,765,300	9,788,300
4.1.03. APPLICATION SERVICES			
01. Salaries	**8,267,492**	8,384,400	8,519,400
Operating Accounts:			
Employee Benefits	**3,249**	5,000	5,000
Transportation and Communications	**7,684**	12,200	12,200
Supplies	**1,514**	5,000	5,000
Professional Services	**836,460**	901,400	901,400
Purchased Services	**607**	2,500	2,500
02. Operating Accounts	**849,514**	926,100	926,100
02. Revenue - Provincial	**(69,036)**	(102,700)	(102,700)
Total: Application Services	**9,047,970**	9,207,800	9,342,800
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.04. INFORMATION TECHNOLOGY OPERATIONS			
01. Salaries	**7,900,741**	7,954,000	7,954,000
Operating Accounts:			
Employee Benefits	**3,806**	15,000	15,000
Transportation and Communications	**1,881,619**	2,030,600	2,070,600
Supplies	**9,053,077**	9,054,500	9,013,500
Professional Services	**198,116**	198,200	141,200
Purchased Services	**4,958,832**	5,076,100	5,134,100
Property, Furnishings and Equipment	**1,140,914**	1,246,300	1,246,300
02. Operating Accounts	**17,236,364**	17,620,700	17,620,700
	25,137,105	25,574,700	25,574,700
02. Revenue - Provincial	**(499,119)**	(412,800)	(412,800)
Total: Information Technology Operations	**24,637,986**	25,161,900	25,161,900

	Actual	Estimates Amended	Estimates Original
	$	$	$
CAPITAL			
4.1.05. SOLUTION DELIVERY			
01. Salaries	**2,811,912**	3,421,000	3,421,000
Operating Accounts:			
Transportation and Communications	**1,387,185**	1,682,400	1,682,400
Supplies	**1,840,297**	2,805,600	2,805,600
Professional Services	**18,889,607**	22,974,500	22,974,500
Purchased Services	**293,850**	382,000	382,000
Property, Furnishings and Equipment	**411,496**	700,000	700,000
02. Operating Accounts	**22,822,435**	28,544,500	28,544,500
Total: Solution Delivery	**25,634,347**	31,965,500	31,965,500
4.1.06. INFORMATION TECHNOLOGY OPERATIONS			
Operating Accounts:			
Property, Furnishings and Equipment	**477,135**	560,000	560,000
02. Operating Accounts	**477,135**	560,000	560,000
Total: Information Technology Operations	**477,135**	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	**71,285,615**	79,859,000	79,884,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	**71,285,615**	79,859,000	79,884,000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